

## Agency Expenditure Summary

|                          | FY2003           |                  | FY2004           |                  | FY2005           |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                          | <u>Approp</u>    | <u>Actual</u>    | <u>Approp</u>    | <u>Estimate</u>  | <u>Request</u>   | <u>Gov Rec</u>   |
| <b>By Function</b>       |                  |                  |                  |                  |                  |                  |
| House Administration     | 3,185,500        | 3,185,500        | 2,876,300        | 2,876,300        | 3,360,000        | 3,360,000        |
| <b>Total</b>             | <b>3,185,500</b> | <b>3,185,500</b> | <b>2,876,300</b> | <b>2,876,300</b> | <b>3,360,000</b> | <b>3,360,000</b> |
| <b>By Fund Source</b>    |                  |                  |                  |                  |                  |                  |
| General                  | 3,112,600        | 3,112,600        | 2,876,300        | 2,876,300        | 3,360,000        | 3,360,000        |
| Dedicated                | 72,900           | 72,900           | 0                | 0                | 0                | 0                |
| <b>Total</b>             | <b>3,185,500</b> | <b>3,185,500</b> | <b>2,876,300</b> | <b>2,876,300</b> | <b>3,360,000</b> | <b>3,360,000</b> |
| <b>By Object</b>         |                  |                  |                  |                  |                  |                  |
| Personnel Costs          | 0                | 0                | 0                | 0                | 0                | 0                |
| Operating Expenditures   | 0                | 0                | 0                | 0                | 0                | 0                |
| Capital Outlay           | 0                | 0                | 0                | 0                | 0                | 0                |
| Trustee/Benefit Payments | 0                | 0                | 0                | 0                | 0                | 0                |
| Lump Sum                 | 3,185,500        | 3,185,500        | 2,876,300        | 2,876,300        | 3,360,000        | 3,360,000        |
| <b>Total</b>             | <b>3,185,500</b> | <b>3,185,500</b> | <b>2,876,300</b> | <b>2,876,300</b> | <b>3,360,000</b> | <b>3,360,000</b> |
| <b>FTP Positions</b>     | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      |

## Decision Unit Summary

| Decision Unit                       | Agency Request |              |              | Governor's Recommendation |              |              |
|-------------------------------------|----------------|--------------|--------------|---------------------------|--------------|--------------|
|                                     | FTP            | General      | Total        | FTP                       | General      | Total        |
| 3.00 FY 2004 Original Appropriation | 2.00           | 2,876,300    | 2,876,300    | 2.00                      | 2,876,300    | 2,876,300    |
| 5.00 FY 2004 Total Appropriation    | 2.00           | 2,876,300    | 2,876,300    | 2.00                      | 2,876,300    | 2,876,300    |
| 7.00 FY 2004 Estimated Expenditures | 2.00           | 2,876,300    | 2,876,300    | 2.00                      | 2,876,300    | 2,876,300    |
| 8.90 Other Adjustments              | 0.00           | 483,700      | 483,700      | 0.00                      | 483,700      | 483,700      |
| 9.00 FY 2005 Base                   | 2.00           | 3,360,000    | 3,360,000    | 2.00                      | 3,360,000    | 3,360,000    |
| 11.00 FY 2005 Total Maintenance     | 2.00           | 3,360,000    | 3,360,000    | 2.00                      | 3,360,000    | 3,360,000    |
| 13.00 FY 2005 Gov's Recommendation  | 2.00           | 3,360,000    | 3,360,000    | 2.00                      | 3,360,000    | 3,360,000    |
| <b>Amount Change From Base</b>      | <b>0.00</b>    | <b>0</b>     | <b>0</b>     | <b>0.00</b>               | <b>0</b>     | <b>0</b>     |
| <b>Percent Change From Base</b>     | <b>0.00%</b>   | <b>0.00%</b> | <b>0.00%</b> | <b>0.00%</b>              | <b>0.00%</b> | <b>0.00%</b> |